

DESCRIPTION OF SERVICES

To provide the benefits of centralized procurement, service and support to County Offices and related agencies in accordance with County, State, and Federal requirements and guidelines.

OBJECTIVES

1. Continue maintenance and refinement of procedures to reduce processing time for purchasing requests and thereby obtain the items needed more quickly.
2. Prepare bid and proposal packets for supplies, materials, equipment, services in the FY 1998 Operating and CIP budgets consistent with available funding and with time requirements of County Departments.
3. Provide information, revised policies and procedures governing the operation of centralized purchasing system to enhance efficiency of procurement process to promote timely and proper purchases.

BUDGET SUMMARY

	FY 98 Budget	FY 99 Budget	FY 00 Budget
Personnel	\$ 148,776	\$ 151,880	\$ 159,422
Operating	22,476	27,462	27,462
Capital	950	7,800	7,800
Total	\$ <u>172,202</u>	\$ <u>187,142</u>	\$ <u>194,684</u>

PERSONNEL

Full-time Personnel	3	3	3
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WORKLOAD INDICATORS

	FY 98 Projected	FY 99 Projected	FY 00 Projected
Requisitions Received	4,350	4,500	4,450
Purchase Orders Issued	3,900	4,000	4,100
Contracts	100	125	120
Solicitations	110	130	125

BUDGET COMMENTS

The FY 1999 and FY 2000 budgets provide for continuation of the current level of effort. Funds are included to upgrade the division's computer systems. Efficiencies in reducing paperwork, electronic connections to vendors and regional procurement efforts will offset the increase in activity, particularly relating to the new Courthouse project.